

Summary Comparison of 2006 Appropriations by Program Category All Resources

Program Category	2004 Adopted	2005 Adopted	2006 Proposed	2006 - 2005 \$ Change % Change
General Government	430,811,549	431,576,420	473,869,704	42,293,284 9.8%
Physical Environment	743,290,775	760,861,114	881,153,178	120,292,064 15.8%
Health and Human Services	412,091,294	431,290,173	435,444,326	4,154,153 1.0%
Law, Safety and Justice	404,577,665	422,635,051	445,027,027	22,391,976 5.3%
Total Operating	1,990,771,282	2,046,362,758	2,235,494,235	189,131,477 9.2%
Debt Service	280,565,479	298,057,109	333,712,535	35,655,426 12.0%
Capital Improvement	601,412,710	941,770,848	788,426,956	(153,343,892) -16.3%
TOTAL	2,872,749,472	3,286,190,715	3,357,633,726	71,443,011 2.2%
Non-Categorized				
CX Fund Transfers	56,996,381	58,468,390	61,915,566	
Sales Tax Contingency	3,920,150	4,171,491	4,504,569	
Children and Family Services	7,294,913	7,440,673	7,686,457	
CJ Funds Other	481,243	-	-	
Roads and Airport Construction Transfer	29,788,813	33,966,583	33,504,722	
PERS Liability and Risk Abatement	34,725,500	23,472,683	2,200,000	
Total Non-Categorized	133,207,000	127,519,820	109,811,314	
Grand Total	\$ 3,005,956,472	\$ 3,413,710,535	\$ 3,467,445,040	

Summary Comparison of 2006 Appropriations by Program Category Current Expense and General Fund

Program Category	2004 Adopted	2005 Adopted	2006 Proposed	2006 - 2005 \$ Change % Change
General Government	81,385,057	84,839,849	89,271,806	4,431,957 5.2%
Parks/DDES	5,658,086	5,775,121	5,864,077	88,956 1.5%
Health and Human Services	30,003,136	34,013,755	39,314,476	5,300,721 15.6%
Law, Safety and Justice	372,839,659	384,695,154	410,920,956	26,225,802 6.8%
CX Transfers to CIP	21,127,962	17,253,088	15,747,061	(1,506,027) (8.7%)
Other Agencies	14,254,282	10,173,934	12,122,649	1,948,715 19.2%
Total Current Expense*	525,268,182	536,750,901	573,241,025	36,490,124 6.8%
Subfunds to the General Fund				
Sales Tax Reserve Contingency	3,920,150	4,171,491	4,504,569	333,078 8.0%
Children and Families Set-Aside	15,695,025	19,984,454	19,636,657	(347,797) (1.7%)
Inmate Welfare	1,198,223	1,201,285	1,338,011	136,726 11.4%
Total General Fund	\$ 546,081,580	\$ 562,108,131	\$ 598,720,262	\$ 36,612,131 6.5%

*The CX financial plan expenditures and this table reconcile by reducing the total CX fund amount by the double count of \$14,510,891 for the CX fund transfer of \$14,510,891 to the Children and Families Set-Aside Fund.

Also add in the CX underexpenditure amount of (\$3,761,740) for a total of \$554,968,394, which matches Current Expense financial plan expenditures. To reconcile to General Fund financial plan expenditures add in Children and Families Set-Aside and Inmate Welfare. Sales Tax contingency is ignored.

General Fund total expenditures is \$575,943,062, which matches financial plan general fund expenditures.

General fund pie chart adds back underexpenditures which totals \$579,943,062 for a total rounded piechart of \$580 Million.

**This table restates Current Expense and Criminal Justice for 2004.